



Departmental Quarterly Performance Report

Department Name: Elections Department

**Reporting Period:
2004-2005
3rd Quarter**

I. Performance Initiatives	Page 2
II. Personnel Status	Page 4
III. Financial Performance	Page 5
IV. Department Director Review	Page 7

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MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

<p>The Elections Department will be requesting a mid-year budget amendment of \$7,507 million to cover the cost overruns associated with the November 2004 and March 2005 countywide elections directly related to election costs which were not budgeted, in addition to operational needs which were not included in the fiscal year line item budget.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>In accordance with its business plan for FY 2004-2005, the department will continue to make a strong effort to increase its outreach and voter education efforts during the fiscal year.</p> <p>The department's target for FY 2004-2005 is to conduct a total of 700 outreach events. Though the third quarter of the current fiscal year, the department staff has been able to conduct a total of 433 outreach events.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>In accordance with its business plan for FY 2004-2005, the department made a strong push to increase the number of registered voter in Miami-Dade County. To this end, the department has conducted a number of events encouraging eligible citizens to become registered voters.</p> <p>As of June 30, 2005, Miami-Dade County has a total of 1,075,900 registered voters, and increase of 17,900 voters from previous fiscal year end (September 30, 2004).</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>The department has formulated a plan to address polling place ADA compliance issues in conjunction with Help America Vote Act (HAVA) requirements. The County currently has a total of 559 polling places.</p> <p>As of the end of the third quarter (June 30, 2005), 278 polling places are in compliance with HAVA mandates; and have implemented temporary ADA measures to an additional 96 polling locations.</p>	<p><input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>The successful recruitment of pollworkers to staff the polling places on election days is critical to the department's mission to ensure that elections are free, fair, accurate, convenient, and accessible to all eligible voters.</p> <p>The department has set a goal to recruit a total of 17,000 pollworkers county-wide during fiscal year 2004-2005. To date the department has</p>	<p><input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input checked="" type="checkbox"/> Workforce Dev.</p>

Departmental Quarterly Performance Report

Department Name: Elections Department

Reporting Period: 2004-2005 3rd Quarter

successfully recruited 21,857 pollworkers during the current fiscal year. This number has been sufficient to meet the needs of the elections which have been conducted during the same time frame.	<input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i>
Notify candidates of non-compliant campaign reports within three (5) business days after audit completion. For the end of the 3rd quarter of the current fiscal year, the department has achieved a 60% compliance on its goal.	<input type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i>

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Reporting Period: 2004-2005 3rd Quarter

PERSONNEL SUMMARY

A. Filled/Vacancy Report

Filled as of September 30 of Prior Year	Current Year Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
94	102	92	10	95	7	95	7		

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

- Elections Warehouse Manager – pending approval of new table of organization and establishment of Warehouse & Logistics division, estimated timeline to fill this position is by the last quarter of FY 2004-2005.

C. Turnover Issues

N/A

D. Skill/Hiring Issues

- In accordance with Miami-Dade Personnel Policies and EEOC guidelines.
- Experience requirements: seeking individuals with proven track record in the election voting systems and tabulation.
- Budget constraints: a 7% attrition rate must be maintained at year end.

E. Part-time, Temporary and Seasonal Personnel (Including the number of long-term temporaries with the Department)

E. Other Issues

Departmental Quarterly Performance Report

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• FINANCIAL SUMMARY GENERAL FUND/SPECIAL SERVICES FUND 110

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
♦								
♦								
♦								
♦								
Total	0	0	0	0	0	0	0	0
Expense*								
Personnel	8,628	8,799	2,199	3,839	8,799	9,616	-817	
Operating	4,085	4,515	1,129	1,527	4,515	7,084	-2,569	
Capital	166	208	52	45	208	47	161	
Sub total	12,879	13,522	3,380	5,411	13,522	16,747	(5,313)	0
Mid-year Amendment	3,827	7,507			7,507			
Total	16,706	21,029			21,029			

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

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• FINANCIAL SUMMARY TRUST FUND-U.S. TREASURY FUND 600

(All Dollars in Thousands)

	FISCAL YEAR	CURRENT FISCAL YEAR						
		Total Annual Bdgt	Quarter		Year-to-date			
			Bdgt	Actual	Bdgt	Actual	\$ Variance	% of Annual Bdgt
Revenue								
♦								
♦	NA							
♦								
♦								
Total								
Expense*								
Personal								

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

Amounts over budget draw from fund balance.

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

- March 2005 election expenses not budgeted; department incurred an expense of \$2,328,570; pending authorization of EOY amendment expenses totaling \$2,087,517 were transferred to a suspense general fund account.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Lester Sola

Signature

Department Director

Date 9-21-05